



# Public Schools Budget Year in Review Fiscal Year 2022 Supplemental Fiscal Year 2023 Request

Monday, January 17, 2022



*Supporting Schools and Students to Achieve*

SHERRI YBARRA, ED.S., SUPERINTENDENT OF PUBLIC INSTRUCTION

Attachment 3

# Student Advisory Council



- Bridget McNamee - Dalton Elementary School
- Emma Paddlety - Lapwai Middle/High School
- Grady Noble - North Junior High School
- Zayan Virani - Timberline High School
- Adeline Perry - Valley View Elementary School
- M. Quinn Gusinow - Renaissance High School
- Joselyn Gutierrez - Caldwell Senior High School
- Ocie Atagi - New Plymouth Middle School
- Brylee Williams - Weiser High School
- Hayden Barbre - Wood River Middle School
- Mila Gabiola - Highland High School
- Audrey Harmon - Bonneville High School
- Caleb Pebley - Hillcrest High School

# Education Outcomes



Idaho's national rankings for student achievement and their chance for success are on the rise:



EdWeek Research Center, September 1, 2021

# Substitute Shortage



# Teacher of the Year



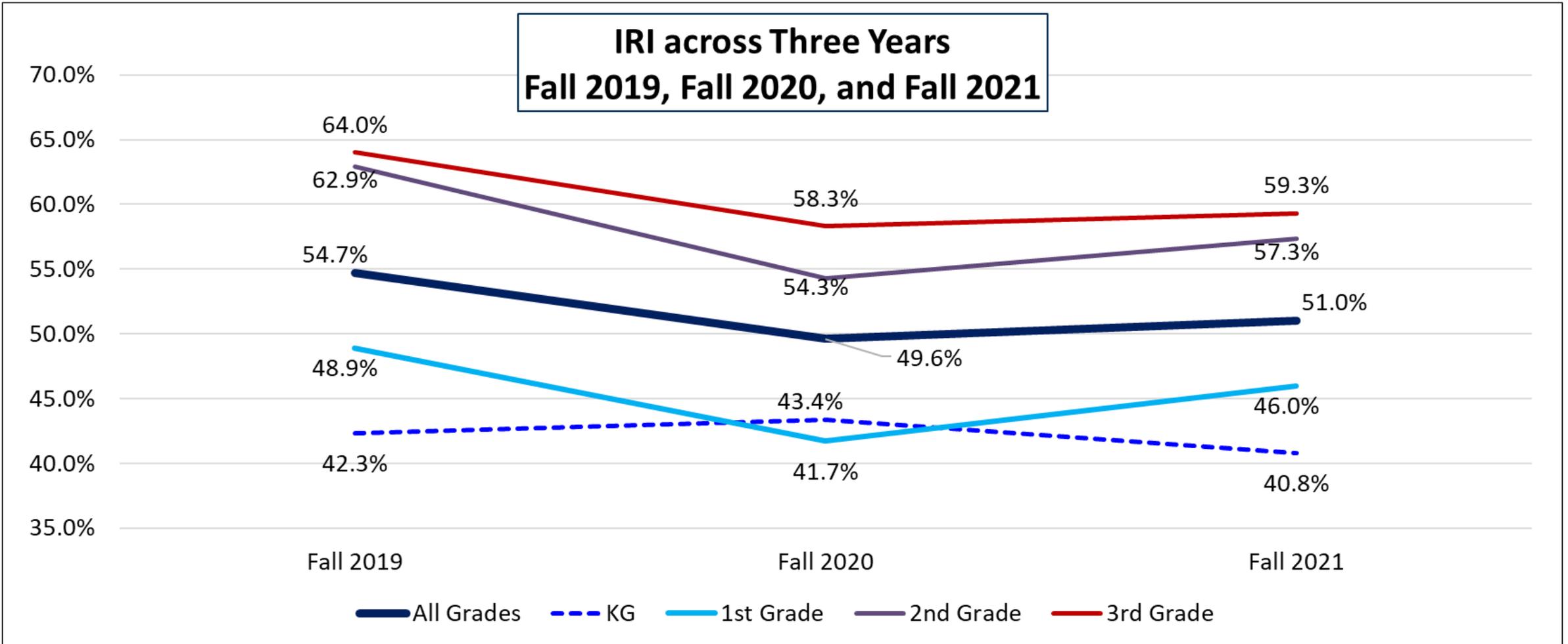
Todd Knight, Crossroads Middle School

# Goals



1. All Idaho children are reading on grade level by third grade
2. All Idaho students persevere in life and are ready for college and careers
3. All education stakeholders collaborate to support student progress and achievement
4. Idaho attracts and retains great teachers and leaders

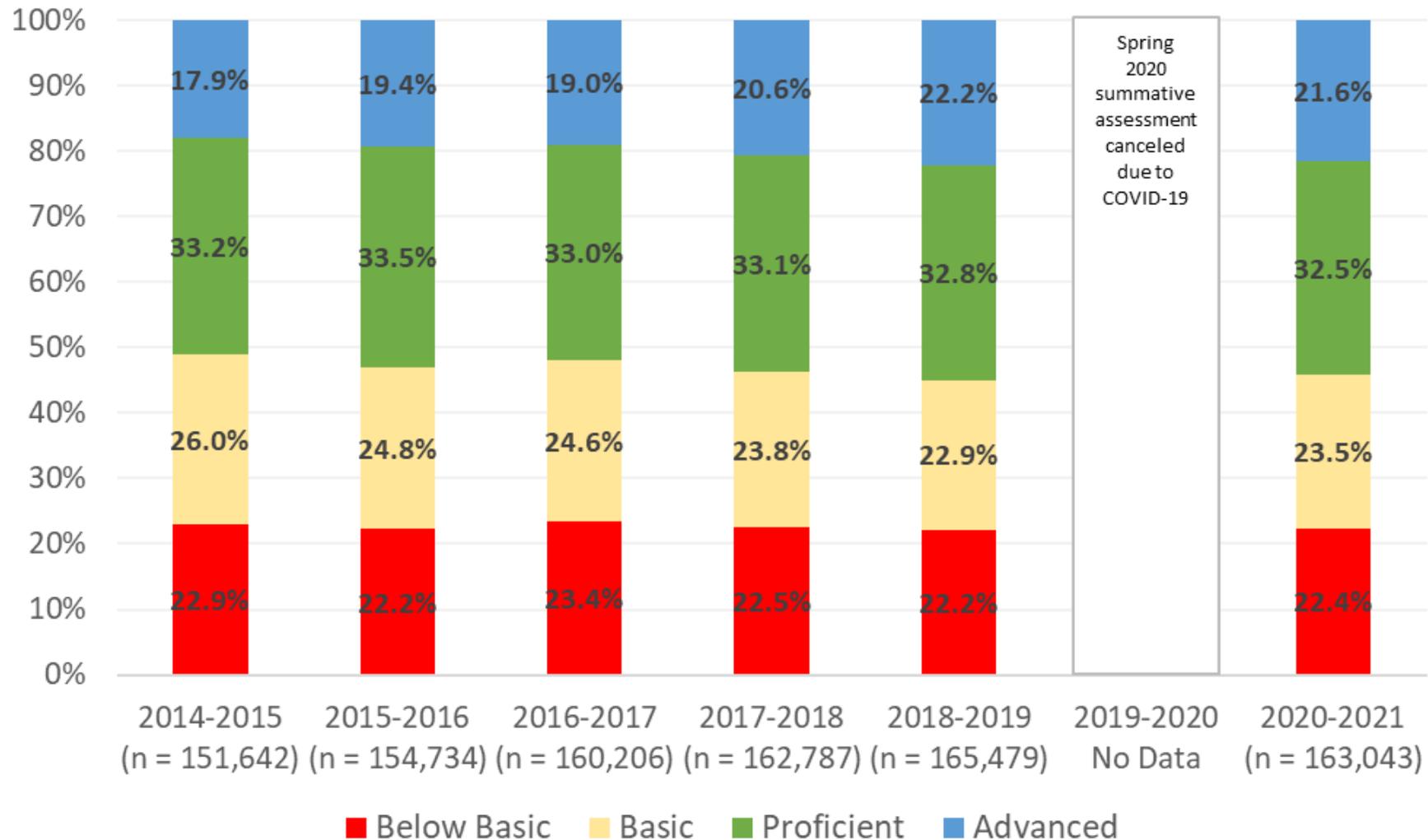
# Idaho Reading Indicator (IRI)



# Idaho Standards Achievement Tests - ELA



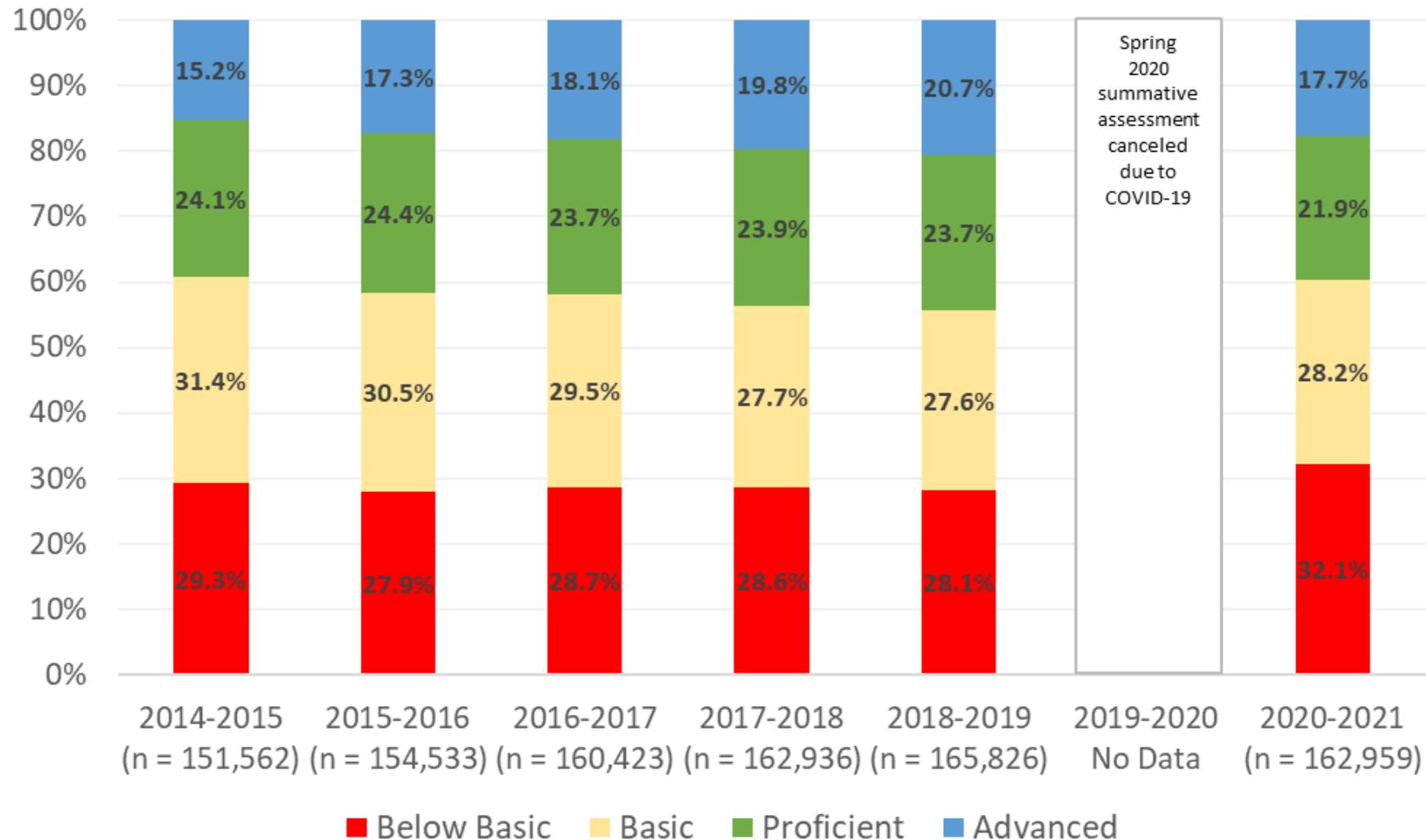
ISAT ELA/Literacy Performance, All Grades, 2015-2021



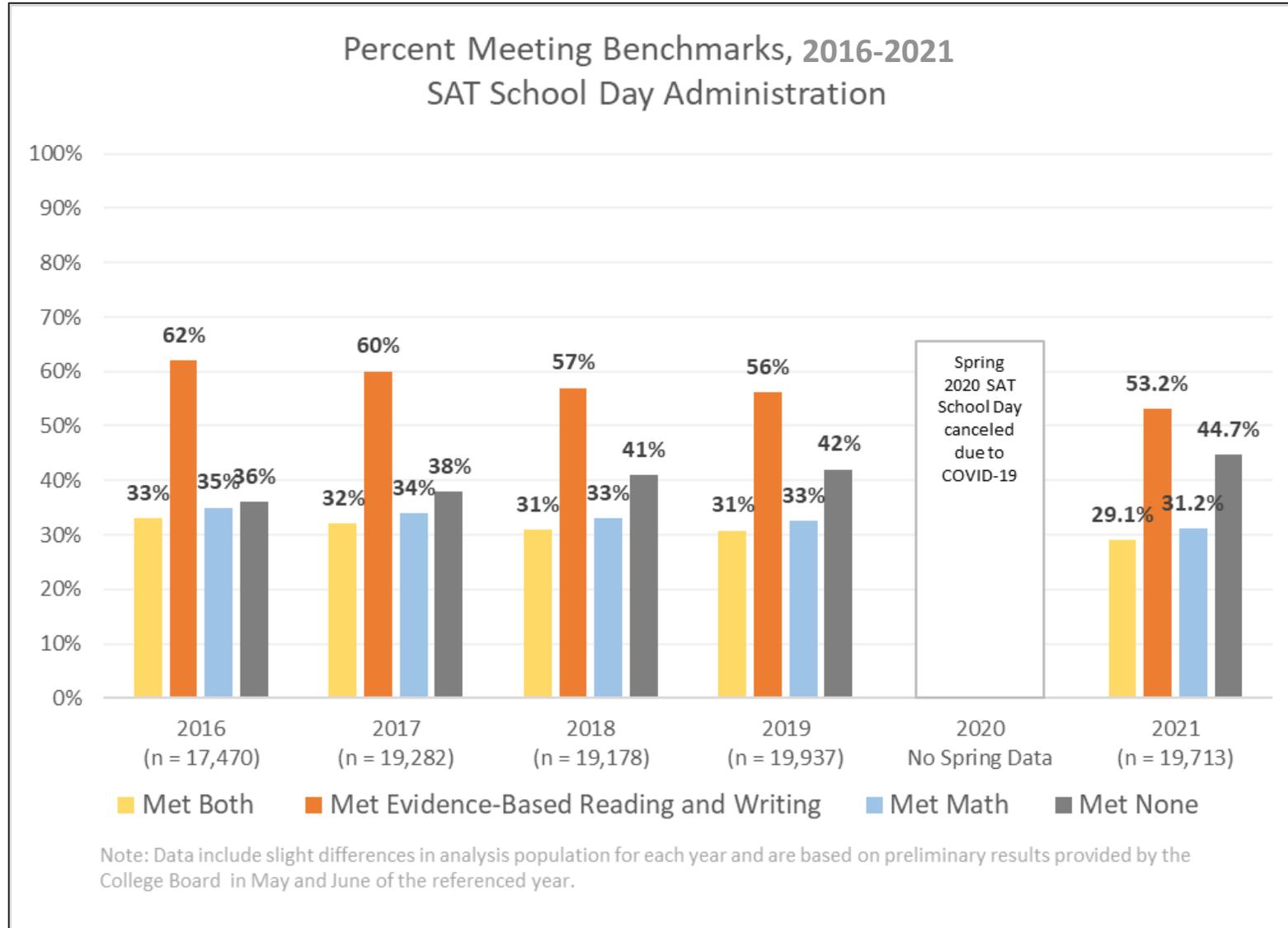
# Idaho Standards Achievement Tests - Math



ISAT Math Performance, All Grades, 2015-2021



# College Entrance Exam - SAT



# Clarifying Purpose of & Results from SAT



- SAT assesses the knowledge and skills learned in high school that are important to know in college and for career readiness.

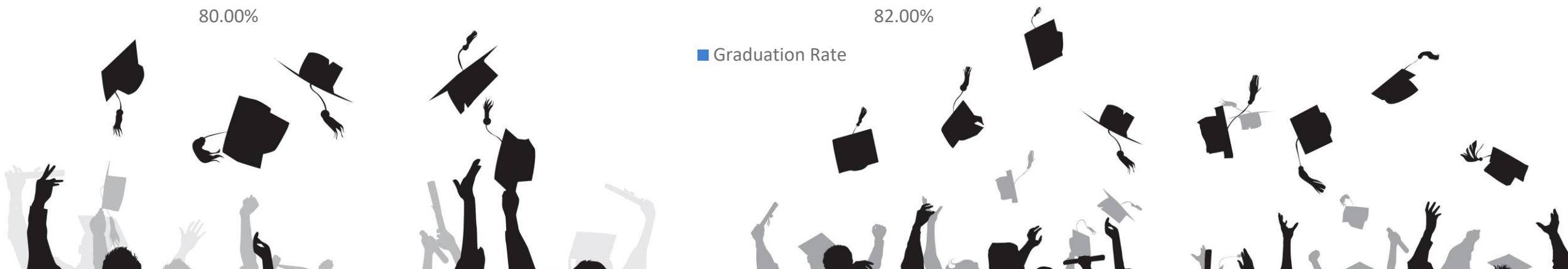
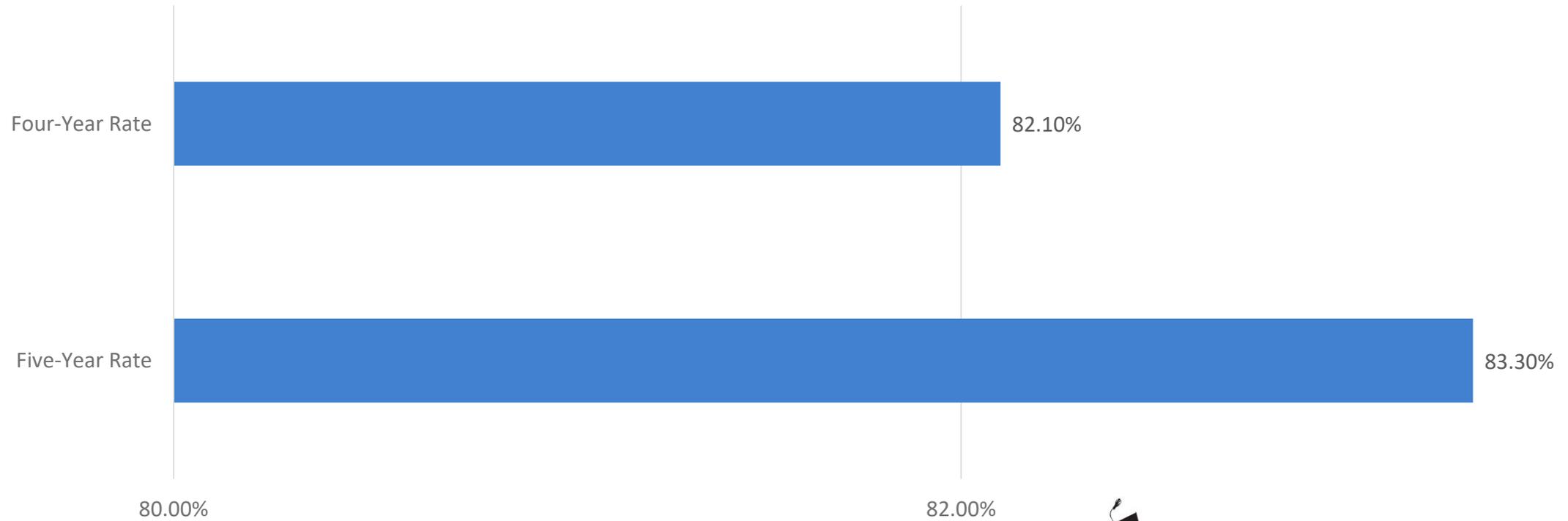
*“Students are considered college- and career-ready when their SAT scores meet both the Math and the Evidence-Based Reading and Writing benchmarks. It is important to note that college readiness is a continuum — students scoring below the SAT benchmarks can still be successful in college, especially with additional preparation and perseverance.”*

*- College Board*

# Graduation Rate



## Graduation Rate



# Addressing Learning Loss



- Governor recommended and Legislature appropriated \$20 million from Federal COVID-19 Relief Fund
- Districts & Charter schools used funds to address local needs based on recommendations for:
  - Summer Programs, Afterschool Programs, Additional Tutoring, Targeted Intervention, etc.

# Addressing Learning Loss



- Districts and Charter schools agreed to give additional mid-year assessment to track students' progress
- K-4 Learning Loss Funds Idaho Reading Indicator (IRI) in
  - Fall 2021; December 2021; and Spring 2022 (upcoming)

Tiers	September 2021*		December 2021*	
	#	%	#	%
<b>Tier 1 (At Grade Level)</b>	<b>24,048</b>	<b>51.2%</b>	<b>30,792</b>	<b>62.2%</b>
Tier 2 (Near/ Below Grade Level)	11,504	24.5%	10,097	20.4%
<b>Tier 3 (Well Below Grade Level)</b>	<b>11,402</b>	<b>24.3%</b>	<b>8,639</b>	<b>17.4%</b>
Totals	46,954	100.0%	49,528	100.0%

\*distinct cohorts

# Addressing Learning Loss



- K-12 Learning Loss Funds
  - Additional ISAT Assessment in ELA and Mathematics or locally selected assessment in December 2021
  - At-risk population participating in intervention
- Districts and Charter schools that administered additional ISATs

	Participating Students - December 2021	
	Below Proficient	Above Proficient
Additional ISAT ELA	62.3%	37.7%
Additional ISAT Math	77.1%	22.9%

# Idaho Report Card – idahoschools.org



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## STATE OF IDAHO

Grades Served:  
Kindergarten - Grade 12

ABOUT US ACADEMIC INDICATORS NON-ACADEMIC INDICATORS SCHOOL LIST

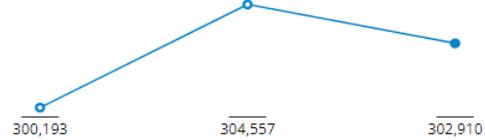
### ABOUT OUR STUDENTS

TOTAL ENROLLMENT

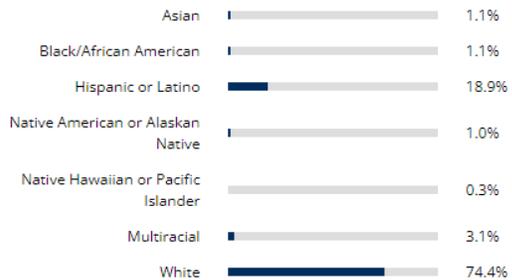
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View Details

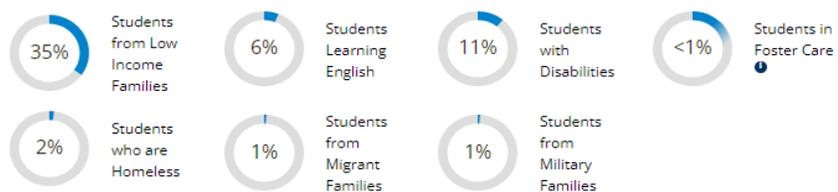
HISTORICAL ENROLLMENT



### ENROLLMENT BY RACE/ETHNICITY



### ENROLLMENT BY STUDENT GROUPS



IDAHO  
STATE DEPARTMENT OF EDUCATION

Schools Districts State

School & district search

Español

## STATE OF IDAHO

Grades Served:  
Kindergarten - Grade 12

ABOUT US ACADEMIC INDICATORS NON-ACADEMIC INDICATORS SCHOOL LIST

### ENGAGEMENT

#### ARE STUDENTS IN IDAHO ENGAGED IN THEIR LEARNING?

Student engagement is defined in The Glossary of Education Reform as the degree of attention, curiosity, interest, optimism, and passion that students show when they are learning or being taught.

Research indicates that students who are engaged find more value in the learning experience and exhibit greater persistence, and report higher levels of achievement. To measure student engagement, Idaho students participate in an annual survey with 20 questions exploring their perceptions about school and learning. Their responses provide evidence about student engagement across the behavioral, emotional, and cognitive domains.

#### OVERALL STUDENT ENGAGEMENT



40.9%

#### Cognitive Engagement

This domain measures the extent to which a student is invested in learning.

52.9%

#### Behavioral Engagement

This domain captures a student's efforts in the classroom.

43.4%

#### Emotional Engagement

This domain describes how a student feels about his or her classroom and school.

https://idahoschools.org/state/id/perception

Presented by Superintendent Ybarra & the Idaho Department of Education

**1st Annual K-3 Reading Summit**

Presented Virtually for 2021

## Teaching Reading IS Rocket Science

Launch to Learning: learn about the science of teaching reading from expert Keynote Speaker and author of *Speech to Print*, Dr. Louisa Moats

**MAY 4, 2021 8:30 am – 4:00 pm MST**

-  **Speech to Print**  
Dr. Louisa Moats
-  **Picture Perfect Science**  
Karen Ansberry & Emily Morgan
-  **How the Brain Learns Mathematics**  
David Sousa

**FREE REGISTRATION**

An opportunity for continued learning after the summit will be available to attendees in the coming school year.



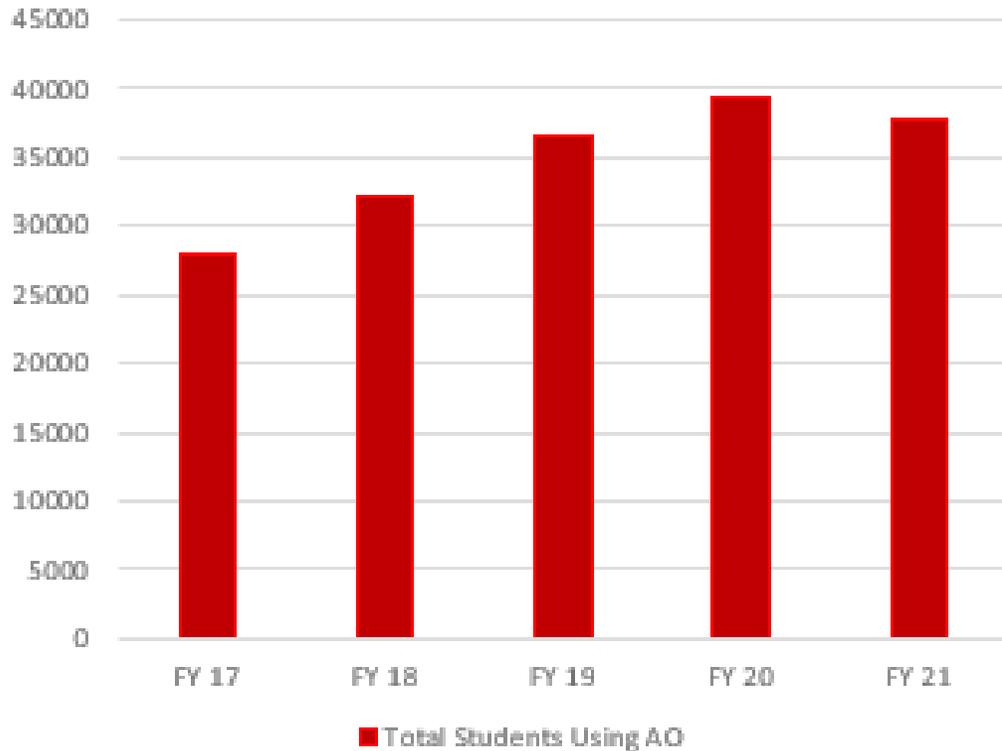
- First annual K-3 Literacy Summit
- Idaho Striving to Meet Achievement in Reading Together (SMART)
- 11 K-3 early reading coaches across all 6 regions
- Updated curriculum review process for ELA to align to the Comprehensive Literacy Plan
- K-3 State Literacy Resource Center for parents and educators

- Offered training to integrate math and literacy
- Offered training opportunities aligned to Idaho's math standards
- Collaborated with the STEM Action Center, the Idaho Council Teachers of Mathematics, and Math Transitions Network
- Developed a math mentor teacher program
- Added computer science endorsement

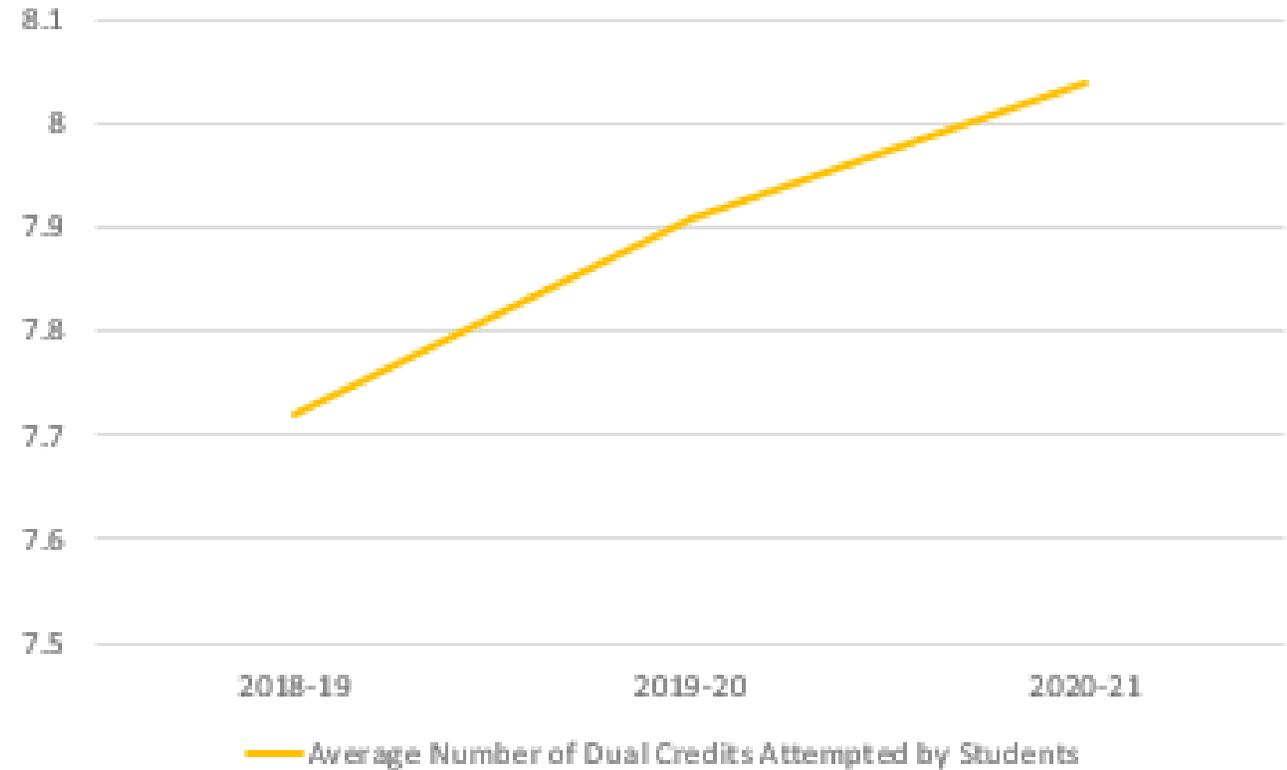
# Advanced Opportunities



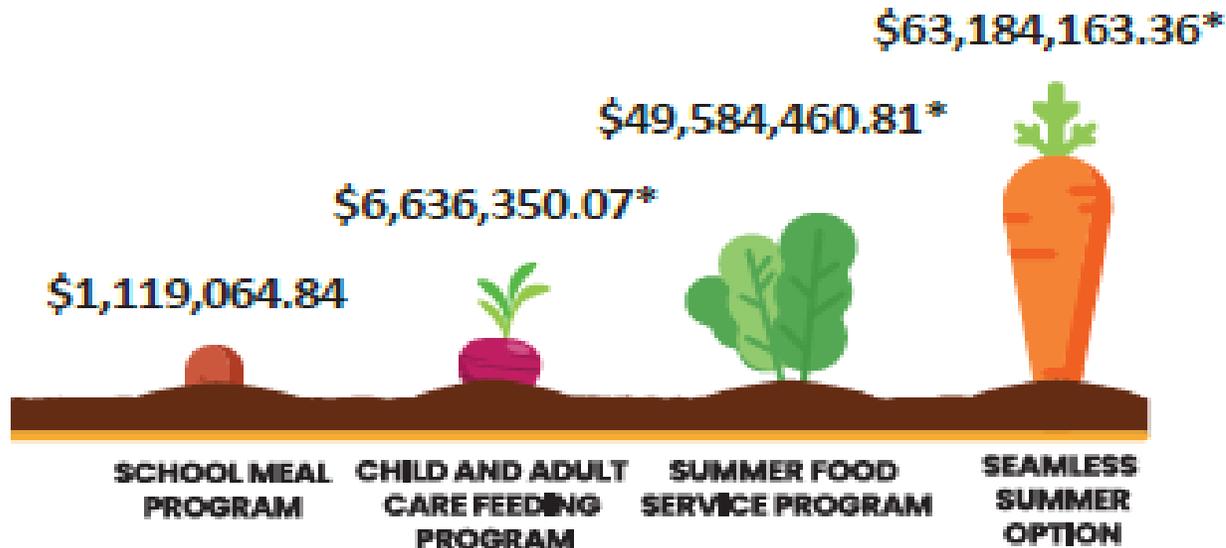
### Total Students Using AO



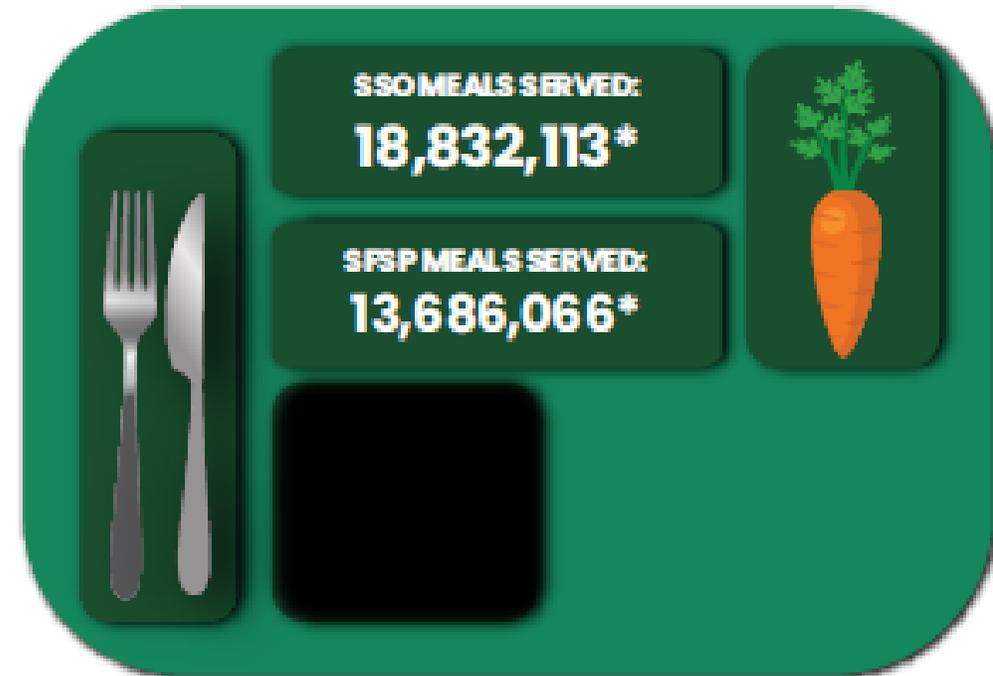
### Average Number of Dual Credits Attempted by Students



## FY21 FEDERAL REIMBURSEMENTS



## FY21 MEALS SERVED



\*FY21 for SSO, SFSP, and CACFP ran from October 1, 2020 – September 30, 2021. Finalized numbers for these programs were not yet available when this infographic was created.

# Students Served Under ESEA



- More than 1/3 of Idaho's students who may experience an achievement gap throughout the year
- 4,500 migrant students
- More than 8,000 homeless students
- 19,000 English learners
- 1,000 – 2,000 students in foster care
- Professional development for their educators

# FY 2021 & FY 2022 Idaho Rebounds Relief Funds – CFAC

## Other COVID Related Support



Grant	Allocation	Expended	Percentage	Performance Period
Technology	\$ 1,000,000	\$ 999,496	99.95%	June 30, 2021
Non ESSER I	\$ 1,000,000	\$ 998,040	99.80%	June 30, 2021
Blended Learning	\$ 24,920,000	\$ 24,873,119	99.81%	June 30, 2021
Special Distribution	\$ 99,272,496	\$ 99,214,335	99.94%	June 30, 2021
Child Nutrition	\$ 2,000,000	\$ 1,667,390	83.37%	June 30, 2021
Substitute Recruitment	\$ 10,000,000	\$ 9,705,524	97.06%	December 30, 2021
Learning Loss	\$ 20,000,000	\$ 14,736,623	73.68%	December 30, 2021*

\*Districts and charters have obligated all but \$230,653 of these funds which will be drawn down by March 31, 2022.

# FY 2021 & FY 2022 CARES Act (ESSER I)

## Performance Period: September 30, 2022



Coronavirus Aid, Relief, and Economic Security (CARES) Act	Awarded	Expended (as of 1-3-2022)	Percentage
Flow-through to Title I-A LEAs	\$ 43,069,226	\$ 39,943,687	<b>93%</b>
State Set-Aside Learning Management System	\$ 3,785,469	\$ 2,868,964	76%
Social/Emotional Learning	\$ 1,000,000	\$ 676,243	68%
<b>Totals</b>	<b>\$ 47,854,695</b>	<b>\$ 43,488,894</b>	<b>91%</b>

# FY 2021 & FY 2022 CRRSA Act (ESSER II)

## Performance Period: September 30, 2023



Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act	Awarded	Expended (as of 1-3-2022)	Percentage
Flow-Through to Title I-A LEAs	\$ 176,301,372	\$ 56,314,662	32%
State Set Aside	\$ 19,289,041	\$ 11,593,439	60%
State Administration	\$ 300,000	\$ 65,737	22%
<b>Totals</b>	<b>\$ 195,890,413</b>	<b>\$ 67,973,838</b>	<b>34.70%</b>

# FY 2021 & FY 2022 ARP Act (ESSER III)

## Performance Period: September 30, 2024



American Rescue Plan (ARP) Act ESSER	Awarded	Expended (as of 1-3-2022)	Percentage
Flow-Through Discretionary to Title I-A LEAs	\$ 316,894,984	\$ 5,014,598	1.58%
Flow-Through for Learning Loss	\$ 79,223,746	\$ 4,843,913	6.11%
State Set-Aside	\$ 44,013,192	\$ 146,781	0.33%
<b>Totals</b>	<b>\$ 440,131,922</b>	<b>\$ 10,005,292</b>	<b>2.27%</b>

# Most Common Uses of ESSER Funds



- Personal Protective Equipment (PPE)
- Stipends for additional staff time and duties
- Technology and internet access
- Curriculum to address learning loss
- Professional development
- Additional health support staff
- Facilities upgrades – HVAC, air purifiers, etc.
- Additional sanitation
- Social distancing enhancements

# FY 2021 & FY 2022 ARP HCY-Act

## Performance Period: September 30, 2024



American Rescue Plan, Homeless Children & Youth (ARP HCY) Act	Awarded	Expended (as of 1-3-2022)	Percentage
Flow-Through	\$2,342,145	\$ 42,410	1.81%
State Level Activities*	\$ 540,560		0.00%
<b>Totals</b>	<b>\$2,882,705</b>	<b>\$ 42,410</b>	<b>1.47%</b>

\*Contained in FY 2023 agency budget request

# FY 2021 & FY 2022 Other COVID Relief Funds Special Education and Child Nutrition



Grant	Allocation	Expended	Percentage	Performance Period
ARP - IDEA Part B -Preschool Age Funds	\$ 13,233,706.00	\$ 483,534.00	3.65%	September 30, 2023
ARP - IDEA Part B - School Age Funds	\$ 1,156,111.00	\$ 47,873.00	4.14%	September 30, 2023
FY 2022 NSLP Operating Flowthrough	\$ 2,210,490.00	\$ 2,122,420.00	96.02%	September 30, 2021
NSLP Admin	\$ 22,105.00	\$ 5,072.00	22.95%	September 30, 2021
CACFP Operating Flowthrough	\$ 576,769.00	\$ 493,240.00	85.52%	September 30, 2021
CACFP Admin	\$ 5,768.00	\$ 3,415.00	59.21%	September 30, 2021



# FY 2023 Budget Request



# FY 2023 Budget Request



- 313,390 students (November 2021)
- 115 school districts
- 68 charter schools
- 1 cooperative service agency (COSSA)
- 776 schools

# FY 2022 Supplemental Request



	FY 2022 Original Public Schools Appropriation	FY 2022 Original IESDB Appropriation	FY 2022 Original Combined Appropriation	FY 2022 Supplemental Approp. Request	FY 2022 Combined (w/Supple. Request)	Legislative Budget Book Page Number
<b>FUND SOURCES</b>						
General Fund	\$2,048,490,600	\$11,575,400	\$2,060,066,000	\$32,765,300	\$2,092,831,300	1-12
Federal Funds *	946,908,300	223,600	946,908,300	66,000,000	1,012,908,300	1-12
<b>I DISTRIBUTIONS</b>						
<b>Statutory Requirements</b>						
1 Transportation	\$89,449,100	\$0	\$89,449,100	\$5,246,000	\$94,695,100	1-27
6 Career Ladder Salaries	884,525,500	0	884,525,500	21,374,100	905,899,600	1-21
7 Career Ladder Benefits (Employer's Benefit Obligations)	173,278,500	0	173,278,500	4,187,200	177,465,700	1-21
9 Idaho Digital Learning Academy	14,034,500	0	14,034,500	1,958,000	15,992,500	1-33
<b>Other Program Distributions</b>						
32 Federal Funds for School Districts (excluding IESDB) *	250,000,000	0	250,000,000	66,000,000	316,000,000	1-33
<b>II STATE DISCRETIONARY FUNDS</b>	\$262,342,000	\$0	\$262,342,000	\$0	\$262,342,000	
<b>III HEALTH INSURANCE FUNDS</b>	214,643,500	0	214,643,500	0	214,643,500	
<b>IV ESTIMATED SUPPORT UNITS (Best 28 weeks)</b>	16,146	0	16,146	0	16,146	
<b>V STATE DISCRETIONARY \$ PER SUPPORT UNIT</b>	\$16,248	\$0	\$16,248	\$0	\$16,248	
<b>VI STATE HEALTH INSURANCE \$ PER SUPPORT UNIT</b>	13,294	0	13,294	0	13,294	

\* The Superintendent's request includes a \$66 million supplemental request for FY 2022; subsequent to that October request, this amount changed to \$74 million.

# FY 2023 Public Schools Request Summary



	FY 2022 Combined Approp. & Suppl. Request (incl IESDB)	FY 2023 Public Schools Request	FY 2023 IESDB Request	FY 2023 Combined Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)
<b>FUND SOURCES</b>						
General Fund	\$2,092,831,300	\$2,214,357,600	\$12,481,900	\$2,226,839,500	\$134,008,200	6.4%
Dedicated Funds	102,153,900	127,480,900	233,600	127,714,500	25,560,600	25.0%
Federal Funds	1,012,908,300	938,003,400	0	938,003,400	(74,904,900)	-7.4%
<b>TOTAL APPROPRIATION</b>	<b>\$3,207,893,500</b>	<b>\$3,279,841,900</b>	<b>\$12,715,500</b>	<b>\$3,292,557,400</b>	<b>\$84,663,900</b>	<b>2.6%</b>
<b>I DISTRIBUTIONS</b>						
Statutory Requirements	\$1,643,865,700	\$1,754,086,800	\$0	\$1,754,086,800	\$110,221,100	6.7%
Other Program Distributions	1,087,042,300	1,001,256,000	12,715,500	1,013,971,500	(73,070,800)	-6.7%
<b>TOTAL DISTRIBUTIONS (LINE ITEMS)</b>	<b>\$2,730,908,000</b>	<b>\$2,755,342,800</b>	<b>\$12,715,500</b>	<b>\$2,768,058,300</b>	<b>\$37,150,300</b>	<b>1.4%</b>
II STATE DISCRETIONARY FUNDS	\$262,342,000	\$287,861,900	0	\$287,861,900	\$25,519,900	9.7%
III HEALTH INSURANCE FUNDS	214,643,500	236,637,200	0	236,637,200	21,993,700	10.2%
IV ESTIMATED SUPPORT UNITS	16,146	16,853		16,853	707	4.4%
V STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$16,248	\$17,081	0	\$17,081	\$833	5.1%
VI STATE HEALTH INSURANCE \$ PER SUPPORT UNIT	13,294	14,041	0	14,041	747	5.6%
DISCRETIONARY PER SUPPORT UNIT	\$29,542	\$31,122	\$0	\$31,122	\$1,580	5.3%

# FY 2023 Request, Lines 1-3



	FY 2022 Combined Public Schools Approp. & Suppl. Request	FY 2023 Public Schools Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)	Legislative Budget Book Page Number
<b>I DISTRIBUTIONS</b>					
Statutory Requirements					
1 Transportation	\$94,695,100	\$99,201,100	\$4,506,000	4.8%	1-28
2 Border Contracts	2,139,100	2,462,700	323,600	15.1%	1-34
3 Exceptional Contracts / Tuition Equivalents	6,204,900	6,448,100	243,200	3.9%	1-34

# FY 2023 Request, Lines 4-7



	FY 2022 Combined Public Schools Approp. & Suppl. Request	FY 2023 Public Schools Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)	Legislative Budget Book Page Number
<b>I DISTRIBUTIONS</b>					
<b>Statutory Requirements</b>					
4a Salary-based Apportionment (Administrators, Classified)	228,848,800	244,541,600	15,692,800	6.9%	1-17, 1-18, 1-28, 1-29
5a State Paid Employee Benefits (Employer's Benefits Obligations) (Administrators, Classified)	44,831,500	47,905,700	3,074,200	6.9%	1-17, 1-18, 1-28, 1-29
6a Career Ladder Salaries	905,899,600	946,830,400	40,930,800	4.5%	1-22
7a Career Ladder Benefits (Employer's Benefit Obligations)	177,465,700	185,484,000	8,018,300	4.5%	1-22

# FY 2023 Request – Optional Full Day Kindergarten (At Risk), Kindergarten Screening



	FY 2022 Combined Public Schools Approp. & Suppl. Request	FY 2023 Public Schools Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)	Legislative Budget Book Page Number
<b>I DISTRIBUTIONS</b>					
<b>Statutory Requirements</b>					
4b Salary-based Apportionment (Administrators, Classified) - Optional Full-day Kindergarten	0	6,041,500	6,041,500	NA	1-18, 1-29
5b State Paid Employee Benefits (Employer's Benefit Obligations) (Administrators, Classified) - Optional Full-day Kindergarten	0	1,183,600	1,183,600	NA	1-18, 1-29
6b Career Ladder Salaries - Optional Full-day Kindergarten	0	17,874,300	17,874,300	NA	1-23
7b Career Ladder Employer's Benefit Obligations - Optional Full-day Kindergarten	0	3,501,600	3,501,600	NA	1-23
17b Leadership Premiums - Optional Full-day Kindergarten	0	372,400	372,400	NA	1-23
Discretionary Funds (333 estimated support units x \$31,122)	0	10,363,600	10,364,000	NA	1-29
Combined Total	0	39,337,000	39,337,400	NA	
34 Kindergarten Screening	0	100,000	100,000	NA	1-43

# FY 2023 Request – Lines 9, 10, 12



		FY 2022 Combined Public Schools Approp. & Suppl. Request	FY 2023 Public Schools Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)	Legislative Budget Book Page Number
I	DISTRIBUTIONS					
	Statutory Requirements					
9	Idaho Digital Learning Academy	15,992,500	16,542,800	550,300	3.4%	1-34
10	Idaho Safe & Drug-Free Schools	4,024,900	4,024,900	0	0.0%	n/a
12	Advanced Opportunities	29,700,000	32,968,400	3,268,400	11.0%	1-34



# FY 2023 Request – Lines 9, 10, 12



	FY 2022 Combined Public Schools Approp. & Suppl. Request	FY 2023 Public Schools Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)	Legislative Budget Book Page Number
<b>I DISTRIBUTIONS</b>					
<b>Statutory Requirements</b>					
9 Idaho Digital Learning Academy	15,992,500	16,542,800	550,300	3.4%	1-34
10 Idaho Safe & Drug-Free Schools	4,024,900	4,024,900	0	0.0%	n/a
12 Advanced Opportunities	29,700,000	32,968,400	3,268,400	11.0%	1-34

# FY 2023 Request, Lines 8, 14, 15



		FY 2022 Combined Public Schools Approp. & Suppl. Request	FY 2023 Public Schools Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)	Legislative Budget Book Page Number
I	DISTRIBUTIONS					
	Statutory Requirements					
8	Bond Levy Equalization	23,649,200	25,561,900	1,912,700	8.1%	1-39
14	Facilities (lottery) & Interest	21,000,000	31,125,000	10,125,000	48.2%	1-39
15	Facilities State Match	3,477,800	1,112,700	(2,365,100)	-68.0%	1-39

# FY 2023 Request, Lines 17, 19, 22



	FY 2022 Combined Public Schools Approp. & Suppl. Request	FY 2023 Public Schools Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)	Legislative Budget Book Page Number
<b>I DISTRIBUTIONS</b>					
Statutory Requirements					
17a Leadership Awards/Premiums	19,718,100	20,475,800	757,700	3.8%	1-22
19 Mastery Based Education	1,400,000	1,400,000	0	0.0%	n/a
Master Educator Premiums Salaries and					
22 Benefits	8,892,700	2,903,600	(5,989,100)	-67.3%	1-22

# FY 2023 Request, Lines 25, 26, 28, 29



	FY 2022 Combined Public Schools Approp. & Suppl. Request	FY 2023 Public Schools Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)	Legislative Budget Book Page Number
<b>I DISTRIBUTIONS</b>					
<b>Other Program Distributions</b>					
25 District IT Staffing	4,000,000	4,000,000	0	0.0%	n/a
26 Technology (Classroom, Wifi/Contract/Distribute, IMS)	26,500,000	26,500,000	0	0.0%	n/a
28 Professional Development	13,350,000	13,350,000	0	0.0%	n/a
29 Content and Curriculum / Learning Loss (Remediation)	9,556,300	10,356,300	800,000	8.4%	1-44

# FY 2023 Request, Discretionary Funds



	FY 2022 Combined Public Schools Approp. & Suppl. Request	FY 2023 Public Schools Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)	Legislative Budget Book Page Number
II STATE DISCRETIONARY FUNDS	\$262,342,000	<b>\$287,861,900</b>	\$25,519,900	9.7%	
III HEALTH INSURANCE FUNDS	214,643,500	<b>236,637,200</b>	21,993,700	10.2%	
Combined Total	\$476,985,500	<b>\$524,499,100</b>	\$47,513,600	10.0%	
* Less Amount for Opt. Full Day Kind. for At Risk Students	\$0	<b>(\$10,363,600)</b>	(\$10,363,600)		
Total w/o Opt. Full Day Kindergarten for At Risk Students	\$476,985,500	\$514,135,500	\$37,150,000		1-28, 1-29, 1-30
IV ESTIMATED SUPPORT UNITS (Best 28 weeks)	16,146	<b>16,853</b>	707	4.4%	
* Less Amount Attributable to Opt. Full Day K for At Risk	0	(333)	(333)	NA	
NET ESTIMATED SUPPORT UNITS (Best 28 weeks)	16,146	16,520	374	2.3%	1-28
V STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$16,248	<b>\$17,081</b>	\$833	5.1%	
VI STATE HEALTH INSURANCE \$ PER SUPPORT UNIT	13,294	<b>14,041</b>	747	5.6%	
Combined Total	\$29,542	<b>\$31,122</b>	\$1,580	5.3%	

# FY 2023 Public Schools Request Summary



	FY 2022 Combined Approp. & Suppl. Request (incl IESDB)	FY 2023 Public Schools Request	FY 2023 IESDB Request	FY 2023 Combined Request	\$ Change (from FY 2022 w/Supplemental Request)	% Change (from FY 2022 w/Supplemental Request)
<b>FUND SOURCES</b>						
General Fund	\$2,092,831,300	\$2,214,357,600	\$12,481,900	\$2,226,839,500	\$134,008,200	6.4%
Dedicated Funds	102,153,900	127,480,900	233,600	127,714,500	25,560,600	25.0%
Federal Funds	1,012,908,300	938,003,400	0	938,003,400	(74,904,900)	-7.4%
<b>TOTAL APPROPRIATION</b>	<b>\$3,207,893,500</b>	<b>\$3,279,841,900</b>	<b>\$12,715,500</b>	<b>\$3,292,557,400</b>	<b>\$84,663,900</b>	<b>2.6%</b>
<b>I DISTRIBUTIONS</b>						
Statutory Requirements	\$1,643,865,700	\$1,754,086,800	\$0	\$1,754,086,800	\$110,221,100	6.7%
Other Program Distributions	1,087,042,300	1,001,256,000	12,715,500	1,013,971,500	(73,070,800)	-6.7%
<b>TOTAL DISTRIBUTIONS (LINE ITEMS)</b>	<b>\$2,730,908,000</b>	<b>\$2,755,342,800</b>	<b>\$12,715,500</b>	<b>\$2,768,058,300</b>	<b>\$37,150,300</b>	<b>1.4%</b>
II STATE DISCRETIONARY FUNDS	\$262,342,000	\$287,861,900	0	\$287,861,900	\$25,519,900	9.7%
III HEALTH INSURANCE FUNDS	214,643,500	236,637,200	0	236,637,200	21,993,700	10.2%
IV ESTIMATED SUPPORT UNITS	16,146	16,853		16,853	707	4.4%
V STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$16,248	\$17,081	0	\$17,081	\$833	5.1%
VI STATE HEALTH INSURANCE \$ PER SUPPORT UNIT	13,294	14,041	0	14,041	747	5.6%
DISCRETIONARY PER SUPPORT UNIT	\$29,542	\$31,122	\$0	\$31,122	\$1,580	5.3%



# Questions?

